



# CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

## Police Department

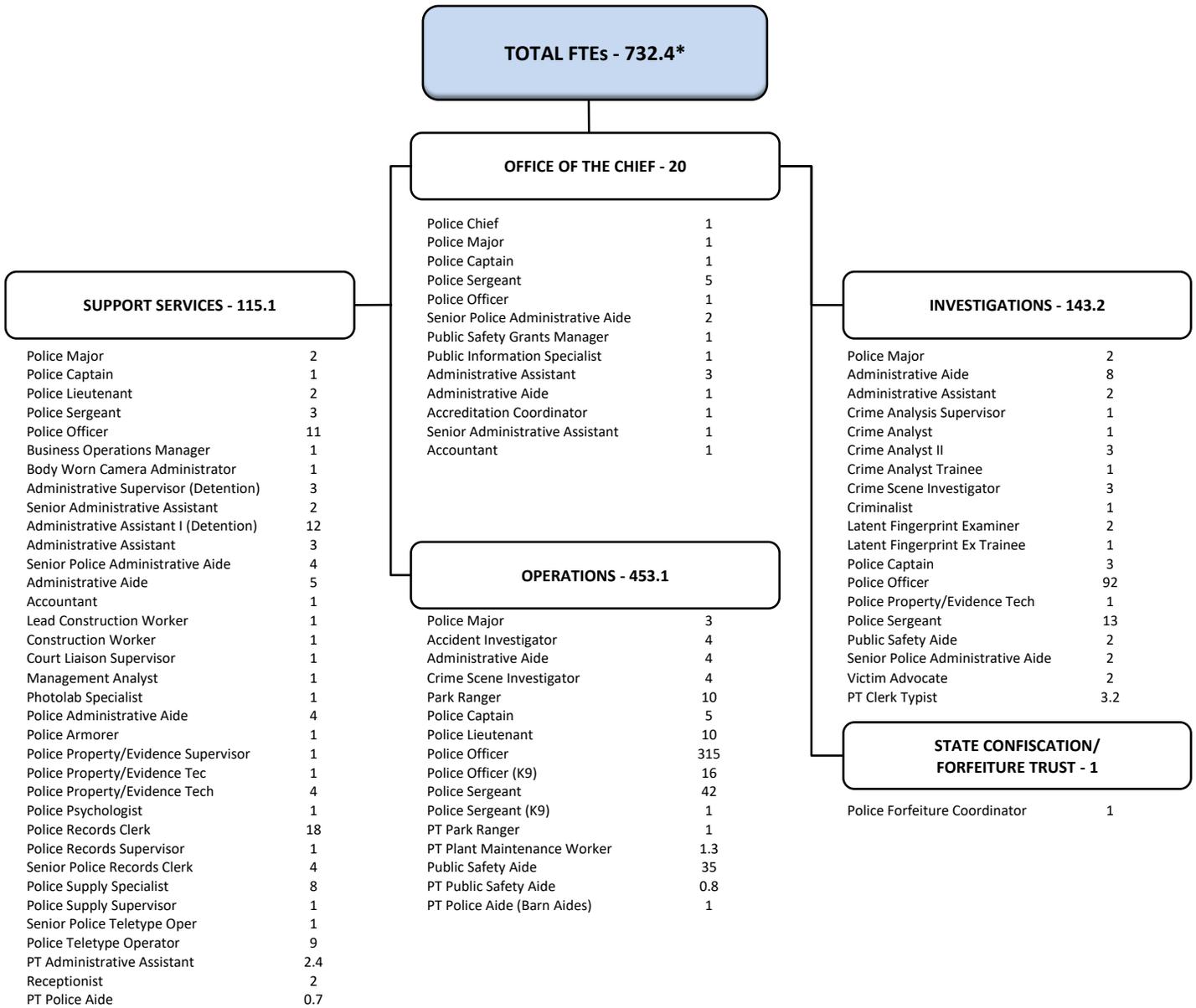


# **Police Department**

The Police Department's organizational control is established through the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our Neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

# Police Department

## FY 2020 Adopted Budget Organizational Chart



\*Full Time Equivalent (FTE) includes new position(s)

Adopted FY 2019	Adopted FY 2020	Difference
736.4	732.4	-4.0



# Police General Fund





# Police Department

## Office of the Chief

### Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Units that offer holistic support to the entire Department are administered directly under this Office. The units include the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit, Office of Internal Affairs and Performance Management.

The Public Information Office delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and dissemination of neighbor engagement information using a variety of platforms including social media.

The Staff Inspections Unit maintains the agency's professional standards and accreditation status. The unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Public Safety Grants Unit researches and applies for federal, state, and county grants awarded to increase public safety and ensure the Department's adherence to grant requirements.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. This service is provided through the auspices of the City Attorney's Office which is independent of the City Manager's authority. The City Attorney is a constitutionally created position that operates the office directly under the City Commission.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring the appropriate initiative and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals.

### FY 2020 Major Accomplishments

- Extended the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner. The City's crime rate of 5,466.7 per 100,000 population is the lowest since 1972.
- Implementation of the Body Worn Camera Program was completed, allowing officer interactions with the public which captures statements, actions and evidence during the course of an incident, enhancing documentation for reporting purposes and courtroom presentations.
- Recruitment and hiring activities continued to provide the workforce necessary to facilitate the best possible safety and security of our neighbors. Diversity in hiring also continues to be a crucial element within the Department. Between 2017 and 2019, 64% of new sworn officers identified as minorities and 70% of sworn promotions and 90% of civilian promotions identified as minorities

reflecting the Department's commitment to reflect the City's diverse population in both staff and leadership.

- The City and Department are moving toward construction of a new police headquarters through the passage of a police bond package.
- The Community Engagement Unit has logged over 3,000 hours of neighbor outreach during 2019. The outreach has included career days, Real Men Read, and youth focus groups to name a few.
- Core processes and performance measures were revamped and enhanced to provide a more accurate and reliable analysis of the Department's functions. Through the new performance measures, the Department is able to develop process improvements and gain a better insight on its operations.

# Police Department

## Office of the Chief, continued

### FY 2021 Major Projects and Initiatives

- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner: the Department will develop a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Continue to ensure recruitment and hiring activities provide the workforce necessary to facilitate the best possible safety and security of our neighbors.
- Continue the process for the construction of a new Police Department Headquarters, utilizing standards that will meet the current and future needs of law enforcement in the City. Assist in facilitating the financial requirements required to utilize the bonding authority approved by neighbors.
- Continue developing plans for operations in a post-pandemic environment.

# Police Department

## Operations Bureau

### Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Operations Support Division which contains three sections: Special Events and Emergency Management, Special Operations and Community and Traffic Services.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division provides the most basic of law enforcement tasks. Maintaining a safe community ensures the best quality of life possible for the Neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment.

Special Events and Emergency Management is responsible for the support of safe school operations and special events. It includes the Special Events Unit, Emergency Management, Storm Response, Honor Guard, Tactical Bicycle Platoon, Code Enforcement, Park Rangers, LGBT+ Liaison Unit, Traffic Certified Civilian Program and School Resource Officer Program.

Special Operations is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Apprehension and Detection Canine Units, Marine Unit, Field Training Officer Program, Dive Team, Crossing Guards, Community Police Forum, Citizens on Patrol and the Chaplain Unit.

Community and Traffic Services is the lead component for traffic safety efforts/enforcement and education. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes the Neighborhood Action Teams, Community Engagement Team, Traffic Homicide Unit, Motor Unit, Mounted Unit, Driving Under the Influence Unit, Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program and Environmental Crimes.

### FY 2020 Major Accomplishments

- The Bureau participated in the launch of the Community Court via partnerships with the 17<sup>th</sup> Circuit Courts, Broward County Board of Commissioners and Continuum of Care. This new court innovation approach, the first of its kind in the State of Florida, held violators responsible for their minor offenses while also offering to help promote behavioral change. The Community Court directly addressed the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program. During our first year, over one hundred cases were heard and over one thousand people have been assisted.
- The Department continued its efforts with the recently implemented autism awareness campaign, titled "FLPD Cares." The program provides resources and helpful identifiers for the

City's Autism community. This voluntary program registers affected households with the communications center and describes any unique symptoms or triggers for responding officers. Additionally, the neighbor receives a laminated ID card with emergency contact numbers and notable characteristics. Due to the overwhelming public response, every law enforcement agency, including Broward Sheriff's Office, has adopted this program county-wide.

- The Fort Lauderdale Police Department DUI unit was implemented in 2018. The unit has reached an operational staffing level allowing them to provide the City with coverage seven days a week. In all, the unit has conducted over 3,500 traffic stops and made over 500 arrests. One of our DUI officers has recently been certified as a Drug Recognition expert.
- The Department identified the need for "vehicle barriers" to enhance the safety of our citizens while they attend numerous events hosted yearly. These specific barriers were identified due to their capabilities and logistic feasibility to our City's demographics. A funding source was obtained and we were able to purchase 16 vehicle barriers that have been deployed at various City events.
- The Bureau increased the number of officers in the Community Engagement Team (CET) funded by the Community Oriented Policing Services (COPS) hiring grant, increasing community engagement related activity. The CET team logged over 3,485 hours engaging the community in 2019.
- The Department increased the number of full time Field Training Officers to successfully train a large number of recruits who graduated from the police academy and entered our work force.

## **FY 2021 Major Projects and Initiatives**

- Continue to build relationships and partnerships with the Salvation Army and other homelessness advocates to reduce the burdens on neighborhoods while also providing assistance to those in need. Our Homeless Outreach unit has been very effective making contact with over 25,000 individuals, and finding placement for just under 13,000 individuals.
- Planning and staffing safe large-scale events is a major initiative every year. The addition of Inter Miami Soccer will require additional planning, staffing and resources, not only at the stadium, but also the surrounding community throughout the year.
- Research, plan and implement a burglary prevention initiative with the goal to prevent property crime. This will be a combined effort through our crime prevention detectives, public information officers, and Neighborhood Action Teams.
- Determine additional resources to aid our Special Weapons and Tactical officers in staffing the growing number of special events, which require tactical safety components.

# Police Department

## Investigations Bureau

### Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part 1 Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID), the Street Crimes Division (SCD).

The Criminal Investigations Division is responsible for the follow-up investigation of “persons” crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Broward County State Attorney’s Human Trafficking Task Force.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.

The Street Crimes Division is responsible for the proactive and follow-up investigation of property crimes and includes the Property Crimes Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit.

### FY 2020 Major Accomplishments

- The Investigations Bureau civilianized five (5) sworn Crime Scene Investigators to improve the complement of detectives assigned to units with case specific responsibilities. The newly hired civilian Crime Scene Investigators perform the same function as the sworn investigators but with additional cost savings.
- The Department’s clearance rate increased from 14.6% to 15.2% illustrating the Department’s continuing efforts to solve crime.
- The Department was awarded the Sexual Assault Kit Initiative (SAKI) Grant from the Bureau of Justice Assistance. The SAKI Grant is a three-year grant that provides funding for testing all untested sexual assault kits, investigative follow-up and law enforcement training. Currently, the Department has 271 untested kits and the SAKI Grant is providing complete funding for the testing of 140 of those untested kits. An Administrative Assistant position was created and filled by the Special Victims Unit to manage and track the testing of kits and for the distribution of results to investigators for follow-up. The Department will be reapplying for this grant to complete the testing of the remaining kits.
- The Department joined the Human Trafficking Task Force (HTTF), initiated and managed by the Broward States Attorney’s Office, in conjunction with the Federal Bureau of Investigations (FBI). The Department has assigned a Sergeant to take on a leadership role to coordinate the daily

functions of the task force. This task force's primary goal is to eliminate all types of Human Trafficking within Broward County.

- The Department worked in conjunction with the Northwest Community Redevelopment Agency (NW CRA) to purchase additional license plate readers (LPRs) which are utilized in targeted areas within its boundaries. LPRs utilize cameras that capture and read vehicle license plates traversing nearby. These cameras act as a force multiplier in identifying and apprehending criminals who have either committed or are about to commit crimes. Cameras are a valuable tool for both the Department and neighbors in efforts to reduce crime and increase the quality of life. Three LPRs were put in place in the NW CRA area.
- The Department is currently in the hiring process of a part-time Intelligence Analyst to gather information on specific targets who are the subject of an investigation. The Bureau has projected that employees in these categories may be hired and retained for a lower cost without the commitment of a full-time employee.

## **FY 2021 Major Projects and Initiatives**

- The Criminal Investigation Division will be establishing a General Duty Detective Unit. The purpose for the General Duty Detective Unit will be to staff detectives during the midnight hours. Currently, there are no detectives that are working the midnight shift hours and routinely the Criminal Investigations Division is required to call-out detectives during this time frame. The Unit will be staffed with four detectives that will cover seven days a week. The expectation, once the unit is established, will be an increase to the overall number of detectives for CID, the reduction in time needed to handle investigations and potentially a decrease in the amount of overtime used throughout the year for CID while increasing the clearance rate.
- Pawn Shop Investigation Initiative: Leads-Online is our pawnshop and secondhand dealer reporting and tracking software. Recently, the Bureau has acquired a new function in the database called the "Real Time Crime System." This additional feature automatically imports police report data into the Leads-Online network and cross-checks property that has been reported stolen against its database. It will then indicate conflicts in a dashboard for the Detectives alerting them to abnormalities in entered property. We expect this initiative will greatly increase our arrests and clearances for property crimes and some violent crime cases assigned and investigated by Detectives of the Investigations Bureau.
- Telephonic Information Management System: The Criminal Investigation Division will be developing and implementing a critical incident TIP Line. The TIP Line will allow the public to provide information regarding critical incidents like mass shootings, terrorist attacks, kidnapped/missing children and similar incidents. The TIP Line will permit the Fort Lauderdale Police Department to streamline the receipt and tracking of all types of publicly submitted information. It will also provide the ability to cross-reference tips with similar information or repetitive callers. The ability of the Fort Lauderdale Police Department to have a TIP Line capable of handling almost any type of incident will better prepare the department as a whole when dealing with critical incidents or large-scale investigations.

# Police Department

## Support Services Bureau

### Division Description

The Support Services Bureau (SSB) recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling Department employees through Telestaff administration. The Bureau—comprised of the Building/Bond, Logistics, Records, Staff Development, and Budget/Finance Divisions—seeks best practices and technologies to enhance the Department's effectiveness.

The Building/Bond Division is responsible for spearheading the Department's efforts in developing the plans and monitoring the construction of the new Police Headquarters building. This includes initiating site preparation work, selecting an architect, approving plans, and overseeing the selection of the general contractor. The Division will serve as liaison during the construction phase to make sure the Department's needs are met.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Police Supply, Reception, Communication/Technology, and Camera Administration Units (Body Worn Cameras and the Real-Time Crime Center).

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence and Court Liaison. A specialized Detention Unit handles the booking and transportation of suspects to the county jail allowing officers to remain on patrol and available to answer calls for service. This unit has been recently reconfigured from utilizing reserve officers to hiring full-time detention supervisors and officers to staff the booking facility.

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes Recruiting, Background Investigations, Training, Photographic Lab, and Behavioral Services Unit. The Behavioral Services Unit offers counseling services to Police Department employees and their immediate families as well as offer training and a support mechanism for Critical Incident Stress Debriefing Team and the Crisis Negotiation Team. This unit is supervised by the Captain of the Support Services Bureau and is comprised of the Police Psychologist, Police Chaplains, and the Critical Incident Stress Debriefing Team.

The Budget and Finance Division is responsible for the coordination of Police Department's fiscal management, including payroll and personnel activities. The Division includes Alarm, Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

# Police Department

## Support Services Bureau, continued

### FY 2020 Major Accomplishments

- The City has begun the process of the construction of a new police headquarters through the passage of a police bond package. They have begun negotiations to hire an architecture firm, AECOM, to start the artist renderings and plans for the next phase of the process, which will be putting out an RFQ for a Construction Manager at Risk. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.
- The police department just completed their first year with a certified Police Psychologist for the continued well-being of officers and their families. The Psychologist has not only offered numerous training classes for the masses but has also been instrumental on call outs for officers dealing with tragic scenes. He has a client list, which is indicative that this was a needed resource for our members.
- SSB has just completed a new roll out of the new X7 Taser system department wide. All officers will also be receiving an upgraded, the state-of-the-art, Body Worn Camera Systems (BWC). The program allows more transparency in interactions with the public, and we have seen positive uses for court and administrative investigations.
- SSB has just rolled out a new training management software called PowerDMS. This will allow officers to review their own training files and print out certificates and training records. In addition, we have begun to push out training and policies to officers electronically. The system allows for an audit trail and tracking, making sure officers comply with the acceptance of policies, and training mandates.
- SSB has implement a quartermaster program, which changed the internal structure of current inventory and property process. The application better serves the equipment needs of officers while allowing management better control over the purchasing process. This permits officers to go into a portal, order their exact size uniform with alteration, and have them delivered. This allows the department to decrease inventory. The program will increase to include all issued equipment not just uniforms.
- The Department is taking possession of a new mobile command vehicle for large public gatherings and emergency applications. This equipment allows for more efficient and effective control of situations by monitoring activity in real-time.

## **FY 2021 Major Projects and Initiatives**

- SSB will institute a new corrections program. The expectation is to have the approval of commission in 2020. It will take some time to recruit, hire, and train detention personnel. SSB is hopeful, by January 2021, we will have a full complement of trained correction officers working at our booking facility. This will minimize the overtime spent on officers who work the jail shortages.
- SSB will be involved in hiring a construction manager for the next phase of construction on the new police building.

# Police Department

## Department Core Processes and Performance Measures

 <p>NEIGHBORHOOD ENHANCEMENT</p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</b></p>
 <p>PUBLIC SAFETY</p>	
 <p>INTERNAL SUPPORT</p>	

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Reduce crime to improve public safety	Crime Rate per 100,000 Population	Decrease	5,500.3	5,466.7	5,296.2 <sup>1</sup>	5,125.7	5,125.7
Solve crimes through active investigations to improve public safety	FDLE Crime Clearance Rate for Part I Crimes	Increase	14.6%	15.2%	15.4% <sup>2</sup>	15.7%	16.0%

<sup>1</sup>CY 2020 Target methodology was revised. It is based on the historical averages of the previous and current forecast.

<sup>2</sup>CY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

# Police Department

## Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measure	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Community Engagement Team (CET) hours spent engaging Neighbors <sup>3</sup>	Increase	1,628.75	3,485.15	1,440.00	3,500.00	3,500.00
	Neighbor satisfaction with how quickly police respond to 911 calls	Monitor	61.5%	60.3%	62.5% <sup>1</sup>	57.9% <sup>2</sup>	59.1%
	Neighbor satisfaction with overall feeling of safety in the City	Monitor	42.2%	49.0%	53.0% <sup>1</sup>	47.6% <sup>2</sup>	48.3%
	Neighbor satisfaction with overall quality of local police protection	Monitor	63.2%	63.8%	65.3% <sup>1</sup>	62.6% <sup>2</sup>	63.2%
	Neighbor satisfaction with the visibility of police in neighborhoods	Monitor	44.8%	47.0% <sup>1</sup>	50.3% <sup>1</sup>	42.0% <sup>2</sup>	44.5%
Manage resources strategically, efficiently, and effectively	Sworn Police Officer Vacancies Rate (%)	Sustain	3.0%	1.3%	4.0%	1.3%	1.3% <sup>4</sup>
	Overall Police Budget Utilized (%)	Monitor	98.3%	98.5%	100.0%	100.0%	100.0%

<sup>1</sup>FY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

<sup>2</sup>Actual totals from Neighbor Survey

<sup>3</sup>The reporting frequency for this measure is tracked by Calendar Year.

<sup>4</sup>Vacancy rate is affected by the number of officers budgeted.

**Police - General Fund**  
**Department - Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 128,073,352	130,978,409	135,726,648	4,748,239	3.6%
<b>Total Funding</b>	<b>128,073,352</b>	<b>130,978,409</b>	<b>135,726,648</b>	<b>4,748,239</b>	<b>3.6%</b>

**Financial Summary - Program Expenditures**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Office of the Chief	3,113,059	3,148,074	2,950,375	(197,699)	(6.3%)
Support Services	28,946,157	31,588,813	31,409,726	(179,087)	(0.6%)
Operations	75,218,874	74,443,801	79,392,833	4,949,032	6.6%
Investigations	20,775,262	21,797,721	21,973,714	175,993	0.8%
<b>Total Expenditures</b>	<b>128,073,352</b>	<b>130,978,409</b>	<b>135,726,648</b>	<b>4,748,239</b>	<b>3.6%</b>

**Financial Summary - Category Expenditures**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	104,359,441	107,196,255	113,094,962	4,988,243	4.6%
Operating Expenses	23,152,608	23,740,154	22,589,686	(240,004)	(1.1%)
Capital Outlay	561,303	42,000	42,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 128,073,352</b>	<b>130,978,409</b>	<b>135,726,648</b>	<b>4,748,239</b>	<b>3.6%</b>

**Financial Summary - Category FTE**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE*	730.1	731.4	731.4	-	-
<b>Total FTE</b>	<b>730.1</b>	<b>731.4</b>	<b>731.4</b>	<b>-</b>	<b>-</b>

\* Includes eight (8) COPS hiring grant positions

**FY 2021 Major Variances**

**Personal Services**

Increase in transfer to Special Obligation Bond	\$ 1,459,181
Increase in pension allocation	1,948,501

**Operating Expenses**

Decrease in fuel expenses due to change in projected gasoline prices	(354,735)
Increase in the Police Chapter 185 premium tax distribution pass-through	238,020
Decrease in building lease expenses	(119,159)



# Descriptions & Line Items By Division





**Police**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,718,485	1,944,565	1,944,565	1,774,055	1,774,055	(170,510)	(8.77%)	
1107 - Part Time Salaries	13,172	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	7,595	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	10,190	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(32,561)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	17,859	17,478	17,478	19,508	19,508	2,030	11.61%	
1201 - Longevity Pay	29,275	24,471	24,471	26,191	26,191	1,720	7.03%	
1307 - P&F Incentive Pay	12,774	9,120	9,120	10,440	10,440	1,320	14.47%	
1316 - Upgrade Pay	7,736	-	-	-	-	-	0.00%	
1401 - Car Allowances	2,840	15,840	15,840	7,080	7,080	(8,760)	(55.30%)	
1404 - Clothing Allowances	7,055	6,375	6,375	6,375	6,375	-	0.00%	
1407 - Expense Allowances	4,560	4,320	4,320	4,320	4,320	-	0.00%	
1413 - Cellphone Allowance	12,700	12,600	12,600	11,880	11,880	(720)	(5.71%)	
1501 - Overtime 1.5X Pay	30,320	43,680	43,680	45,650	45,650	1,970	4.51%	
1504 - Overtime 1X Pay	106	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	2,480	17,199	17,199	17,970	17,970	771	4.48%	
1509 - O/T - Reimbursable - 1.5X Pay	-	1,720	1,720	1,800	1,800	80	4.65%	
1511 - O/T - Unplanned - 1.5X Pay	12,482	77,176	77,176	80,650	80,650	3,474	4.50%	
1513 - Hol 2.5 X Pol	3,234	2,867	2,867	3,000	3,000	133	4.64%	
1701 - Retirement Gifts	200	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	9,349	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	28,076	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	-	0.00%	
2204 - Pension - General Emp	66,502	65,745	65,745	92,906	92,906	27,161	41.31%	
2207 - Pension - Police & Fire	313,225	235,461	235,461	191,195	191,195	(44,266)	(18.80%)	
2299 - Pension - Def Cont	14,562	30,284	30,284	25,194	25,194	(5,090)	(16.81%)	
2301 - Soc Sec/Medicare	135,994	153,511	153,511	133,410	133,410	(20,101)	(13.09%)	
2304 - Supplemental FICA	-	-	-	11,440	11,440	11,440	100.00%	
2307 - Year End FICA Accr	(2,473)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	328	-	-	2,092	2,092	2,092	100.00%	
2402 - Life Insurance	-	1,237	1,237	1,277	1,277	40	3.23%	
2404 - Health Insurance	264,020	213,830	213,830	206,867	206,867	(6,963)	(3.26%)	
<b>Personal Services</b>	<b>2,694,086</b>	<b>2,881,479</b>	<b>2,881,479</b>	<b>2,677,300</b>	<b>2,677,300</b>	<b>(204,179)</b>	<b>(7.09%)</b>	
3199 - Other Prof Serv	3,517	-	-	-	-	-	0.00%	
3210 - Clerical Services	7,383	13,075	13,075	13,075	13,075	-	0.00%	Professional Filing Systems, Inc. transcription services contract
3216 - Costs/Fees/Permits	1,355	1,700	1,700	1,700	1,700	-	0.00%	Process annual re-accreditation fees based on number of sworn personnel

**Police**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3222 - Custodial Services	4,385	3,120	3,120	4,200	4,200	1,080	34.62%	Janitorial services contract provides coverage two days a week at the Internal Affairs building
3243 - Prizes & Awards	100	-	-	-	-	-	0.00%	
3249 - Security Services	300	1,000	1,000	1,000	1,000	-	0.00%	
3299 - Other Services	13,844	8,000	8,000	8,400	8,400	400	5.00%	Public Information Office's archiving and TV platform services
3319 - Office Space Rent	146,204	139,700	139,700	145,000	145,000	5,300	3.79%	Internal Affairs building lease
3613 - Special Delivery	22	600	600	600	600	-	0.00%	Package delivery of weapons to Tallahassee
3616 - Postage	43	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	2,561	2,900	2,900	2,600	2,600	(300)	(10.34%)	
3907 - Data Proc Supplies	300	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	441	5,400	5,400	5,400	5,400	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	6,000	-	-	-	-	-	0.00%	
3928 - Office Supplies	4,977	7,000	7,000	7,000	7,000	-	0.00%	Copier paper, pens and pencils, markers, binders, and folders, etc.
3931 - Periodicals & Mag	535	400	400	400	400	-	0.00%	American Society of Public Administration, Federal Bureau of Investigation National Academy Associates
3946 - Tools/Equip < \$5000	6,300	36,200	36,200	36,200	36,200	-	0.00%	Cameras and replacement cameras for targeted areas
3949 - Uniforms	202	3,000	3,000	3,000	3,000	-	0.00%	Shirts and pants for civilians and officers totaling 12
3999 - Other Supplies	2,020	3,900	3,900	3,900	3,900	-	0.00%	Appropriate costs associated with holsters, gun belts, leather equipment holders
4104 - Conferences	16,274	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	3,120	-	-	-	-	-	0.00%	
4116 - Schools	36,158	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	21,000	21,000	21,000	100.00%	Police Academy Training expenses
4119 - Training & Travel	-	40,600	40,600	19,600	19,600	(21,000)	(51.72%)	Training and Travel expense allocation
4355 - Servchg-Print Shop	382	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>256,422</b>	<b>266,595</b>	<b>266,595</b>	<b>273,075</b>	<b>273,075</b>	<b>6,480</b>	<b>2.43%</b>	
6416 - Vehicles	150,276	-	-	-	-	-	0.00%	
6499 - Other Equipment	32,275	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>182,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Office of the Chief - General Fund Total</b>	<b>3,133,059</b>	<b>3,148,074</b>	<b>3,148,074</b>	<b>2,950,375</b>	<b>2,950,375</b>	<b>(197,699)</b>	<b>(6.28%)</b>	

**Police**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	5,515,916	6,936,489	6,802,945	7,095,691	7,095,691	159,202	2.30%	
1107 - Part Time Salaries	484,862	38,120	38,120	39,840	39,840	1,720	4.51%	
1110 - Sick Conv to Cash	21,996	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	5,958	-	-	-	-	-	0.00%	
1116 - Comp Absences	(1,645)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(103,252)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	65,527	46,203	46,203	51,509	51,509	5,306	11.48%	
1201 - Longevity Pay	122,885	108,722	108,722	110,717	110,717	1,995	1.83%	
1307 - P&F Incentive Pay	22,351	18,830	18,830	18,600	18,600	(230)	(1.22%)	
1310 - Shift Differential	9,913	9,303	9,303	9,303	9,303	-	0.00%	
1313 - Standby Pay	23,182	-	-	25,400	25,400	25,400	100.00%	
1316 - Upgrade Pay	2,175	-	-	-	-	-	0.00%	
1401 - Car Allowances	7,440	24,240	24,240	20,160	20,160	(4,080)	(16.83%)	
1404 - Clothing Allowances	16,320	15,725	15,725	15,725	15,725	-	0.00%	
1407 - Expense Allowances	10,680	25,440	25,440	12,960	12,960	(12,480)	(49.06%)	
1413 - Cellphone Allowance	19,780	17,760	17,760	18,960	18,960	1,200	6.76%	
1501 - Overtime 1.5X Pay	445,603	135,667	135,667	141,790	141,790	6,123	4.51%	
1504 - Overtime 1X Pay	4,379	4,013	4,013	4,190	4,190	177	4.41%	
1505 - O/T - Court - 1.5X Pay	62	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	965	2,293	2,293	2,400	2,400	107	4.67%	
1509 - O/T - Reimbursable - 1.5X Pay	40,135	3,554	3,554	3,710	3,710	156	4.39%	
1511 - O/T - Unplanned - 1.5X Pay	83,955	304,903	304,903	318,630	318,630	13,727	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	64	11,179	11,179	11,680	11,680	501	4.48%	
1513 - Hol 2.5 X Pol	20,497	27,160	27,160	28,380	28,380	1,220	4.49%	
1514 - Hol Day Off Pol	-	5,654	5,654	5,910	5,910	256	4.53%	
1701 - Retirement Gifts	500	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	6,592	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	11,495	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	12,000	12,000	12,000	12,000	12,000	-	0.00%	
2204 - Pension - General Emp	336,973	309,943	309,943	368,590	368,590	58,647	18.92%	
2207 - Pension - Police & Fire	198,427	386,193	386,193	315,053	315,053	(71,140)	(18.42%)	
2210 - Pension - FRS	-	-	-	3,984	3,984	3,984	100.00%	
2299 - Pension - Def Cont	136,580	270,203	270,203	303,295	303,295	33,092	12.25%	
2301 - Soc Sec/Medicare	501,079	594,478	584,267	554,866	554,866	(39,612)	(6.66%)	
2304 - Supplemental FICA	-	-	-	42,610	42,610	42,610	100.00%	
2307 - Year End FICA Accr	(8,841)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,161	-	-	13,704	13,704	13,704	100.00%	
2402 - Life Insurance	-	3,909	3,909	5,115	5,115	1,206	30.85%	
2404 - Health Insurance	663,294	1,059,019	916,435	1,007,659	1,007,659	(51,360)	(4.85%)	
2410 - Workers' Comp	2,913,544	3,293,943	3,293,943	3,293,943	3,293,943	-	0.00%	

**Police**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
<b>Personal Services</b>	<b>11,594,551</b>	<b>13,664,943</b>	<b>13,378,604</b>	<b>13,856,374</b>	<b>13,856,374</b>	<b>191,431</b>	<b>1.40%</b>	
3113 - Fin & Bank Serv	2,382	3,000	3,000	3,000	3,000	-	0.00%	Bank and check fees for non-interest bearing account, deposit slips for all accounts used by the Department
3119 - Legal Services	41	-	-	-	-	-	0.00%	
3125 - Medical Services	11,421	9,000	9,000	9,000	9,000	-	0.00%	Exposure and mandatory shots from Concentra as well as doctors and hospital charges for coverage outside of network
3198 - Backflow Program	-	4,290	4,290	4,290	4,290	-	0.00%	Required charge from Public Works
3199 - Other Prof Serv	22,040	100,000	100,000	100,000	100,000	-	0.00%	Background investigations, evaluations, pre-employment screening and psychological intervention coverage for potential shooter evaluation
3201 - Ad/Marketing	3,533	30,000	30,000	30,000	30,000	-	0.00%	Advertisement for Police Officer and support personnel hiring over multiple media outlets
3216 - Costs/Fees/Permits	1,419	15,000	15,000	15,000	15,000	-	0.00%	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3222 - Custodial Services	71,782	80,000	80,000	88,200	88,200	8,200	10.25%	Janitorial contract and custodial service at the Evidence Warehouse
3231 - Food Services	401	1,330	1,330	1,330	1,330	-	0.00%	Refreshments provided to guests at meetings and training events
3234 - Invest/Inform Exp	80	-	-	-	-	-	0.00%	
3243 - Prizes & Awards	790	1,500	1,500	1,500	1,500	-	0.00%	Retirement awards established by contract
3249 - Security Services	7,252	3,686	3,686	3,686	3,686	-	0.00%	Fire and burglar alarms at the warehouse
3299 - Other Services	122,906	111,900	111,900	111,900	111,900	-	0.00%	Vehicle window tinting, vehicle and motorcycle calibrations, door card system maintenance, uniform alterations, bio-hazard waste removal
3304 - Office Equip Rent	70,783	72,000	72,000	93,000	72,000	-	0.00%	Copier and fax rental for the Department
3310 - Other Equip Rent	692	2,000	2,000	2,000	2,000	-	0.00%	
3319 - Office Space Rent	91,231	114,000	114,000	117,500	117,500	3,500	3.07%	Leasing of the warehouse
3322 - Other Facil Rent	14,070	15,000	15,000	15,000	15,000	-	0.00%	Firing range rental for advanced rifle classes
3401 - Computer Maint	4,485	-	-	-	-	-	0.00%	
3404 - Components/Parts	43,273	3,000	3,000	3,000	3,000	-	0.00%	Parts to upgrade repair equipment used by maintenance personnel

**Police**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	35,302	29,000	29,000	29,500	29,500	500	1.72%	Repair money counters, fire extinguishers, laser and radar gun repair, generator repair
3425 - Bldg Rep Materials	9,867	50,000	50,000	50,000	50,000	-	0.00%	Building repair materials such as lighting ballasts, new light tubes, and parts for the sliding doors into the compound
3428 - Bldg Rep & Maint	90,570	40,000	40,000	40,000	40,000	-	0.00%	Building repair and maintenance including lights, gates, doors and locks as well as painting, replacement of ceiling tiles, carpeting and floor covering
3513 - Photography	-	2,860	2,860	2,860	2,860	-	0.00%	Purchase of photographic paper and chemicals
3601 - Electricity	11,455	14,331	14,331	11,900	11,900	(2,431)	(16.96%)	
3607 - Nat/Propane Gas	1,225	2,000	2,000	2,000	2,000	-	0.00%	
3613 - Special Delivery	3,702	5,250	5,250	5,250	5,250	-	0.00%	For communication with prospective candidates and materials being sent along with evidence being sent for analysis
3628 - Telephone/Cable TV	253,011	288,800	288,800	253,100	253,100	(35,700)	(12.36%)	
3634 - Water/Sew/Storm	73,605	70,408	70,408	81,000	81,000	10,592	15.04%	
3801 - Gasoline	1,551,325	1,611,871	1,611,871	1,257,136	1,257,136	(354,735)	(22.01%)	
3804 - Diesel Fuel	9,672	11,960	11,960	6,877	6,877	(5,083)	(42.50%)	
3904 - Books & Manuals	83	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	12,765	20,000	20,000	20,000	20,000	-	0.00%	Supplies for scanning, indexing and converting files to digital storage
3910 - Electrical Supplies	7,161	1,000	1,000	1,000	1,000	-	0.00%	
3916 - Janitorial Supplies	27,623	42,000	42,000	42,000	42,000	-	0.00%	Paper towels, toilet paper, trash bags, hand disinfectant, and cleaning supplies and materials
3925 - Office Equip < \$5000	42,079	18,500	18,500	18,500	18,500	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	13,234	-	-	-	-	-	0.00%	
3928 - Office Supplies	32,427	40,000	40,000	40,000	40,000	-	0.00%	Printer cartridges, copier paper, paper, binders, folders, pens, markers, paper clips
3940 - Safety Shoes	10,157	21,625	21,625	21,625	21,625	-	0.00%	Purchase of shoes by stipulated by employee contract (\$173/FTE x 125 FTEs = \$21,625)
3946 - Tools/Equip < \$5000	9,143	13,500	13,500	13,500	13,500	-	0.00%	Replacement equipment lost or damaged in the field
3949 - Uniforms	270,332	254,660	254,660	266,850	266,850	12,190	4.79%	Purchase of new and replacement uniforms

Police

Support Services - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3999 - Other Supplies	571,416	1,103,300	1,103,300	1,103,200	1,103,200	(100)	(0.01%)	Consumable materials for handing out to prospects, Taser cartridges, training ammunition, med kits, batteries, gloves, hand wipes, bottled water, gun belts, holsters, snap-on carriers, hats, helmets. Replacement of 106 Vests for Officer and Public Safety Aide
4101 - Certification Train	17,315	-	-	-	-	-	0.00%	
4104 - Conferences	22,923	-	-	-	-	-	0.00%	
4110 - Meetings	928	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	3,075	-	-	-	-	-	0.00%	
4116 - Schools	204,688	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	104,000	104,000	104,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	188,800	188,800	44,600	44,600	(144,200)	(76.38%)	Registration fees, Public Safety Aide Academy and professional training of active officers
4308 - Overhead-Fleet	586,068	881,419	881,419	875,233	875,233	(6,186)	(0.70%)	Fleet Administrative overhead charges
4343 - Servchg-Info Sys	6,244,311	5,643,913	5,643,913	5,643,913	5,643,913	-	0.00%	Information Technology Services charges
4355 - Servchg-Print Shop	13,583	30,000	30,000	30,000	30,000	-	0.00%	Print Shop service charges
4361 - Servchg-Pub Works	1,645	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	2,655,654	2,775,277	2,775,277	2,684,318	2,684,318	(90,959)	(3.28%)	Fleet Replacement service charges
4373 - Servchg-Fleet O&M	1,311,020	1,477,609	1,477,609	1,607,503	1,607,503	129,894	8.79%	Fleet operating and maintenance service charges
4374 - Servchg-Non Fleet	9,698	16,725	16,725	16,725	16,725	-	0.00%	Non-Fleet service charges
4401 - Auto Liability	824,148	1,012,485	1,012,485	1,012,485	1,012,485	-	0.00%	Auto liability service charges
4407 - Emp Proceedings	299,113	222,291	222,291	222,291	222,291	-	0.00%	Employee proceedings service charges
4410 - General Liability	397,809	303,680	303,680	303,680	303,680	-	0.00%	General Liability charges
4416 - Other Ins Charges	73,936	76,852	76,852	76,852	76,852	-	0.00%	Other Insurance charges
4422 - Pol/Fire AD&D	18,835	15,107	15,107	15,107	15,107	-	0.00%	Police and Fire Accidental Death and Dismemberment Insurance charges
4425 - Police Prof Liab	729,046	688,850	688,850	688,850	688,850	-	0.00%	Professional Liability charges
4428 - Prop/Fire Insurance	370,042	381,678	381,678	381,678	381,678	-	0.00%	Property/Fire Insurance charges
4431 - Pub Officials Liab	12,584	2,413	2,413	2,413	2,413	-	0.00%	Public Officials Liability charges
5604 - Writeoff A/R & Other	(100)	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>17,301,053</b>	<b>17,923,870</b>	<b>17,923,870</b>	<b>17,574,352</b>	<b>17,553,352</b>	<b>(370,518)</b>	<b>(2.07%)</b>	
6416 - Vehicles	4,783	-	-	-	-	-	0.00%	
6499 - Other Equipment	45,870	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>50,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Support Services - General Fund Total</b>	<b>28,946,257</b>	<b>31,588,813</b>	<b>31,302,474</b>	<b>31,430,726</b>	<b>31,409,726</b>	<b>(179,087)</b>	<b>(0.57%)</b>	

**Police**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	37,225,956	38,969,163	38,969,163	39,853,473	39,853,473	884,310	2.27%	
1104 - Temporary Salaries	-	122,712	122,712	128,240	128,240	5,528	4.50%	
1107 - Part Time Salaries	189,550	140,366	140,366	146,690	146,690	6,324	4.51%	
1110 - Sick Conv to Cash	75,034	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	27,664	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(144,679)	-	-	-	-	-	0.00%	
1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)	-	0.00%	
1199 - Other Reg Salaries	665,576	756,760	756,760	799,527	799,527	42,767	5.65%	One-Time Payout
1201 - Longevity Pay	606,559	547,743	547,743	473,823	473,823	(73,920)	(13.50%)	
1304 - Assignment Pay	48,268	-	-	-	-	-	0.00%	
1307 - P&F Incentive Pay	312,656	288,712	288,712	307,150	307,150	18,438	6.39%	
1310 - Shift Differential	197,355	192,140	192,140	192,140	192,140	-	0.00%	
1313 - Standby Pay	105,896	100,000	100,000	115,600	115,600	15,600	15.60%	
1316 - Upgrade Pay	5,959	-	-	-	-	-	0.00%	
1401 - Car Allowances	-	13,440	13,440	-	-	(13,440)	(100.00%)	
1404 - Clothing Allowances	43,095	30,600	30,600	30,600	30,600	-	0.00%	
1413 - Cellphone Allowance	68,680	67,080	67,080	71,400	71,400	4,320	6.44%	
1501 - Overtime 1.5X Pay	4,056,708	647,616	647,616	676,770	676,770	29,154	4.50%	
1504 - Overtime 1X Pay	60,211	-	-	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	1,327	124,471	124,471	130,070	130,070	5,599	4.50%	
1507 - O/T - Emergency - 1.5X Pay	55,582	110,712	110,712	115,690	115,690	4,978	4.50%	
1509 - O/T - Reimbursable - 1.5X Pay	118,742	162,703	410,494	170,020	170,020	7,317	4.50%	
1510 - O/T - Reimbursable - 1.0X Pay	1,530	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	362,980	1,986,012	1,986,012	2,075,380	2,075,380	89,368	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	3,264	35,253	35,253	36,840	36,840	1,587	4.50%	
1513 - Hol 2.5 X Pol	745,005	400,600	400,600	418,630	418,630	18,030	4.50%	
1514 - Hol Day Off Pol	-	516	516	540	540	24	4.65%	
1701 - Retirement Gifts	1,750	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	48,958	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	125,196	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	301,188	301,188	43,000	43,000	(258,188)	(85.72%)	Planned Retirement
2119 - Wellness Incentives	5,000	4,500	4,500	5,000	5,000	500	11.11%	
2204 - Pension - General Emp	246,829	249,510	249,510	281,872	281,872	32,362	12.97%	
2207 - Pension - Police & Fire	6,709,200	7,042,962	7,042,962	8,731,612	8,731,612	1,688,650	23.98%	
2210 - Pension - FRS	-	-	-	14,669	14,669	14,669	100.00%	
2299 - Pension - Def Cont	108,677	150,439	150,439	143,875	143,875	(6,564)	(4.36%)	
2301 - Soc Sec/Medicare	3,250,293	3,117,713	3,117,713	3,153,282	3,153,282	35,569	1.14%	
2304 - Supplemental FICA	-	-	-	298,310	298,310	298,310	100.00%	
2307 - Year End FICA Accr	(12,145)	-	-	-	-	-	0.00%	

**Police**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
2401 - Disability Insurance	2,521	-	-	24,244	24,244	24,244	100.00%	
2402 - Life Insurance	-	25,369	25,369	28,752	28,752	3,383	13.34%	
2404 - Health Insurance	4,105,553	4,760,112	4,760,112	5,281,024	5,281,024	520,912	10.94%	
4212 - PPS - Post Retirement Step	816,547	910,464	910,464	750,075	750,075	(160,389)	(17.62%)	
9237 - Tr to Special Obligation Bonds	10,641,870	10,686,161	10,686,161	12,145,342	12,145,342	1,459,181	13.65%	
<b>Personal Services</b>	<b>70,883,170</b>	<b>70,495,017</b>	<b>70,742,808</b>	<b>75,193,640</b>	<b>75,193,640</b>	<b>4,698,623</b>	<b>6.67%</b>	
3107 - Data Proc Serv	384	-	-	-	-	-	0.00%	
3128 - Vet Services	51,319	60,000	60,000	60,000	60,000	-	0.00%	Treatment of animal injuries and illnesses along with the required medication
3198 - Backflow Program	-	2,580	2,580	2,580	2,580	-	0.00%	
3199 - Other Prof Serv	-	30,000	30,000	30,000	30,000	-	0.00%	Contribution for Chaplaincy Program
3210 - Clerical Services	1,940	2,500	2,500	2,500	2,500	-	0.00%	Clerical support for operational activity
3216 - Costs/Fees/Permits	1,296	2,549	2,549	2,525	2,525	(24)	(0.94%)	Canine license renewal and members of the team
3222 - Custodial Services	17,443	12,950	12,950	18,500	18,500	5,550	42.86%	Custodial services for various parts of the department
3231 - Food Services	3,298	9,113	9,113	9,100	9,100	(13)	(0.14%)	Police-sponsored community events, food for meetings, conferences and emergency coverage
3249 - Security Services	638	1,950	1,950	1,950	1,950	-	0.00%	Fire alarm at the horse barn
3299 - Other Services	67,064	60,000	60,000	60,000	60,000	-	0.00%	Wastewater removal services, Calibration of equipment, warranty extensions, Bus tickets, air fares, food vouchers
3307 - Vehicle Rental	8,154	-	-	-	-	-	0.00%	
3316 - Building Leases	61,672	-	-	-	-	-	0.00%	
3319 - Office Space Rent	153,665	154,927	154,927	167,520	167,520	12,593	8.13%	Leasing costs associated with 13th Street satellite offices
3322 - Other Facil Rent	3,944	-	-	-	-	-	0.00%	
3401 - Computer Maint	-	2,000	2,000	2,000	-	(2,000)	(100.00%)	
3404 - Components/Parts	4,918	100	100	100	100	-	0.00%	
3407 - Equip Rep & Maint	63,733	107,471	107,471	107,400	107,400	(71)	(0.07%)	Scheduled maintenance of engines, repair and maintenance of boats and trailers
3425 - Bldg Rep Materials	15,336	50,000	50,000	50,000	50,000	-	0.00%	Ongoing maintenance of the horse barn, replacing ceiling tiles, wood and roofing
3428 - Bldg Rep & Maint	30,239	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair
3601 - Electricity	19,084	25,622	25,622	19,900	19,900	(5,722)	(22.33%)	
3613 - Special Delivery	32	450	450	300	300	(150)	(33.33%)	Cost associated with FedEx shipments
3628 - Telephone/Cable TV	47	400	400	100	100	(300)	(75.00%)	
3634 - Water/Sew/Storm	21,260	19,150	19,150	24,000	24,000	4,850	25.33%	
3801 - Gasoline	67,970	60,000	60,000	60,000	60,000	-	0.00%	

**Police**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3807 - Oil & Lubricants	10	300	300	300	10	(290)	(96.67%)	
3904 - Books & Manuals	25	500	500	500	500	-	0.00%	
3907 - Data Proc Supplies	995	3,000	3,000	7,150	1,000	(2,000)	(66.67%)	Service charges for tracking coverage activities of Park Rangers
3910 - Electrical Supplies	-	100	100	100	100	-	0.00%	
3925 - Office Equip < \$5000	815	10,000	10,000	10,000	10,000	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	4,355	-	-	-	-	-	0.00%	
3928 - Office Supplies	12,286	7,000	7,000	8,500	7,000	-	0.00%	Copier paper, pens, pencils, binders, paper clips, markers
3931 - Periodicals & Mag	-	150	150	150	150	-	0.00%	
3946 - Tools/Equip < \$5000	29,179	71,200	71,200	71,200	71,200	-	0.00%	AED defibrillators, Scanners and fob activators for Park Rangers, flash lights, locks, barricades, trailers, Handheld radar units, portable printers, brake pads, clutches
3949 - Uniforms	50,094	46,000	46,000	46,000	46,000	-	0.00%	Specialized uniforms for various department personnel
3999 - Other Supplies	298,002	353,060	353,060	353,050	353,050	(10)	(0.00%)	Ammunition for operations, supplies for boats and motorcycles, vest replacements, supplies for Mounted Unit, robot equipment for Bomb Squad, Dive Team equipment
4101 - Certification Train	15,148	-	-	-	-	-	0.00%	
4104 - Conferences	6,528	-	-	-	-	-	0.00%	
4110 - Meetings	117	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	2,185	-	-	-	-	-	0.00%	
4116 - Schools	73,473	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	45,000	45,000	45,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	92,000	92,000	48,600	48,600	(43,400)	(47.17%)	Expenses for a variety of schooling to provide officer support
4299 - Other Contributions	2,902,499	2,664,479	2,664,479	2,902,499	2,902,499	238,020	8.93%	Chapter 185 premium tax distribution
4321 - Servchg-Building	-	2,365	2,365	2,365	-	(2,365)	(100.00%)	
4334 - Servchg-Airport	39,728	39,868	39,868	40,609	40,609	741	1.86%	
4355 - Servchg-Print Shop	256	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>4,029,131</b>	<b>3,906,784</b>	<b>3,906,784</b>	<b>4,169,498</b>	<b>4,157,193</b>	<b>250,409</b>	<b>6.41%</b>	
6410 - New Services/Meters	10,126	-	-	-	-	-	0.00%	
6416 - Vehicles	67,897	-	-	-	-	-	0.00%	
6499 - Other Equipment	228,550	42,000	42,000	42,000	42,000	-	0.00%	Replacement of two (2) canines and one (1) horse
<b>Capital Outlay</b>	<b>306,574</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>	<b>0.00%</b>	
<b>Operations - General Fund Total</b>	<b>75,218,874</b>	<b>74,443,801</b>	<b>74,691,592</b>	<b>79,405,138</b>	<b>79,392,833</b>	<b>4,949,032</b>	<b>6.65%</b>	

**Police**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	12,093,552	12,982,066	12,982,066	12,745,129	12,745,129	(236,937)	(1.83%)	
1107 - Part Time Salaries	-	131,462	131,462	137,380	137,380	5,918	4.50%	
1110 - Sick Conv to Cash	65,328	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	12,277	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(785,796)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	283,499	300,240	300,240	310,899	310,899	10,659	3.55%	
1201 - Longevity Pay	264,561	218,965	218,965	200,012	200,012	(18,953)	(8.66%)	
1304 - Assignment Pay	184	-	-	-	-	-	0.00%	
1307 - P&F Incentive Pay	95,927	84,120	84,120	80,640	80,640	(3,480)	(4.14%)	
1310 - Shift Differential	13,055	16,250	16,250	16,250	16,250	-	0.00%	
1313 - Standby Pay	50,622	50,000	50,000	55,200	55,200	5,200	10.40%	
1316 - Upgrade Pay	5,456	-	-	-	-	-	0.00%	
1401 - Car Allowances	2,000	11,160	11,160	3,000	3,000	(8,160)	(73.12%)	
1404 - Clothing Allowances	99,450	108,545	108,545	108,545	108,545	-	0.00%	
1407 - Expense Allowances	2,960	2,880	2,880	2,880	2,880	-	0.00%	
1413 - Cellphone Allowance	62,440	61,800	61,800	60,360	60,360	(1,440)	(2.33%)	
1501 - Overtime 1.5X Pay	500,404	279,510	279,510	292,090	292,090	12,580	4.50%	
1504 - Overtime 1X Pay	2,027	-	-	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	188	15,412	15,412	16,110	16,110	698	4.53%	
1507 - O/T - Emergency - 1.5X Pay	36,927	132,785	132,785	138,760	138,760	5,975	4.50%	
1508 - O/T - Emergency - 1.0X Pay	345	-	-	-	-	-	0.00%	
1509 - O/T - Reimbursable - 1.5X Pay	493,680	594,863	594,863	621,630	621,630	26,767	4.50%	
1510 - O/T - Reimbursable - 1.0X Pay	859	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	703,568	849,700	849,700	887,940	887,940	38,240	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	3,141	2,924	2,924	3,060	3,060	136	4.65%	
1513 - Hol 2.5 X Pol	64,884	24,942	24,942	26,060	26,060	1,118	4.48%	
1701 - Retirement Gifts	600	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	34,681	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	69,541	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	99,601	99,601	-	-	(99,601)	(100.00%)	
2104 - Mileage Reimburse	91	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	7,500	7,500	7,500	7,500	7,500	-	0.00%	
2204 - Pension - General Emp	201,741	191,118	191,118	203,473	203,473	12,355	6.46%	
2207 - Pension - Police & Fire	2,922,823	2,171,338	2,171,338	2,546,595	2,546,595	375,257	17.28%	
2210 - Pension - FRS	-	-	-	13,738	13,738	13,738	100.00%	
2299 - Pension - Def Cont	39,720	61,749	61,749	74,175	74,175	12,426	20.12%	
2301 - Soc Sec/Medicare	1,078,829	1,094,814	1,094,814	1,014,267	1,014,267	(80,547)	(7.36%)	
2304 - Supplemental FICA	-	-	-	162,460	162,460	162,460	100.00%	
2307 - Year End FICA Accr	(68,575)	-	-	-	-	-	0.00%	

**Police**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
2401 - Disability Insurance	944	-	-	8,708	8,708	8,708	100.00%	
2402 - Life Insurance	-	8,333	8,333	9,200	9,200	867	10.40%	
2404 - Health Insurance	1,644,748	1,563,203	1,563,203	1,621,587	1,621,587	58,384	3.73%	
<b>Personal Services</b>	<b>20,004,182</b>	<b>21,065,280</b>	<b>21,065,280</b>	<b>21,367,648</b>	<b>21,367,648</b>	<b>302,368</b>	<b>1.44%</b>	
3119 - Legal Services	1,419	-	-	-	-	-	0.00%	
3199 - Other Prof Serv	119	-	-	-	-	-	0.00%	
3210 - Clerical Services	28,552	45,000	45,000	45,000	45,000	-	0.00%	Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations
3216 - Costs/Fees/Permits	742	3,666	3,666	3,666	3,666	-	0.00%	Bank Fees from information requests from investigation units
3222 - Custodial Services	4,598	11,700	11,700	7,200	7,200	(4,500)	(38.46%)	Custodial services for the satellite office for street crimes
3234 - Invest/Inform Exp	113,289	122,000	122,000	122,000	122,000	-	0.00%	Investigative expenses
3249 - Security Services	120	2,000	2,000	500	500	(1,500)	(75.00%)	Alarm costs for satellite facilities
3299 - Other Services	95,750	72,000	72,000	69,000	69,000	(3,000)	(4.17%)	Shredding services, retrieval of medical records for investigation, retrieval of public records, software to open iPhones
3307 - Vehicle Rental	40,870	38,400	38,400	45,700	45,700	7,300	19.01%	Vehicles leased for undercover operations
3316 - Building Leases	228,491	240,159	240,159	121,000	121,000	(119,159)	(49.62%)	Building lease exchange with a reduction in cost
3322 - Other Facil Rent	4,473	8,000	8,000	8,000	8,000	-	0.00%	Lease cost for storage
3407 - Equip Rep & Maint	387	8,000	8,000	8,000	8,000	-	0.00%	Camera equipment replacement and repair
3513 - Photography	500	450	450	450	450	-	0.00%	Purchasing supplies for photography
3516 - Printing Serv - Ext	2,036	3,500	3,500	3,500	3,500	-	0.00%	External printing services
3601 - Electricity	4,477	7,608	7,608	4,700	4,700	(2,908)	(38.22%)	
3613 - Special Delivery	372	850	850	850	850	-	0.00%	Shipping with FedEx
3628 - Telephone/Cable TV	2,487	6,700	6,700	2,600	2,600	(4,100)	(61.19%)	
3799 - Other Chemicals	1,437	1,750	1,750	1,750	1,750	-	0.00%	Reactants for crime scene investigations
3907 - Data Proc Supplies	30,036	6,500	6,500	6,500	6,500	-	0.00%	Undercover recovery of communication, video and audio evidence
3925 - Office Equip < \$5000	400	9,150	9,150	9,150	9,150	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	9,150	-	-	-	-	-	0.00%	
3928 - Office Supplies	25,175	30,000	30,000	30,000	30,000	-	0.00%	Copier paper, pens, pencils, paper clips, binders, staplers, calendars
3946 - Tools/Equip < \$5000	33,760	17,759	17,759	17,800	17,800	41	0.23%	Replacement furniture, License Plate Recognition (LPR) cameras and wireless connectors

**Police**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

<b>Sub-Object - Name</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2020 Amended Budget</b>	<b>FY 2021 Department Requested</b>	<b>FY 2021 Budget Recommended</b>	<b>FY 2020 Adopted vs 2021 Budget Recommended</b>	<b>% Dif</b>	<b>Justification</b>
3999 - Other Supplies	60,299	63,049	63,049	64,500	64,500	1,451	2.30%	Forensic supplies, crime analysis tools, video surveillance and covert cameras
4101 - Certification Train	415	-	-	-	-	-	0.00%	
4104 - Conferences	6,267	-	-	-	-	-	0.00%	
4107 - Investigative Trips	1,616	-	-	-	-	-	0.00%	
4110 - Meetings	976	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	4,140	-	-	-	-	-	0.00%	
4116 - Schools	55,631	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	15,000	15,000	15,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	34,200	34,200	19,200	19,200	(15,000)	(43.86%)	Payment for coursework taken by Investigations Bureau staff
5604 - Writeoff A/R & Other	(13,536)	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>744,446</b>	<b>732,441</b>	<b>732,441</b>	<b>606,066</b>	<b>606,066</b>	<b>(126,375)</b>	<b>(17.25%)</b>	
6499 - Other Equipment	21,525	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>21,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Investigations - General Fund Total</b>	<b>20,770,153</b>	<b>21,797,721</b>	<b>21,797,721</b>	<b>21,973,714</b>	<b>21,973,714</b>	<b>175,993</b>	<b>0.81%</b>	

# FY 2021 Decision Package Requests





# FY 2021 Decision Package Summary

## Police - 001 General Fund Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Critical Equipment Replacement	-	400,000	400,000
2	Program - Revised	Training Decision Package	-	234,100	234,100
3	Program - New	ShotSpotter Technology	-	195,000	195,000
			-	<b>\$829,100</b>	<b>\$829,100</b>



# FY 2021 Decision Package Form

## Police - 001 General Fund



**Priority Number:** 1  
**Title of Request:** Critical Equipment Replacement  
**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

To ensure that law enforcement equipment operates properly for officers when required, the Police Department must update and replace critical equipment on a regular basis which is the basis for this request. To facilitate the maximum number of non-lethal alternatives for immobilizing suspects, the replacement of Tasers is necessary. The current equipment being used is no longer under warranty or supported by its maker, Axon. These handheld devices are an important part of our response to physical threats. As part of a replacement plan, Axon is providing unlimited cartridge replacement for training and actual deployment. An enhanced package of training is offered as part of the purchase. Virtual reality goggles allowing for situational training for de-escalation approaches and dealing with individuals with special needs are part of the package. Additionally, Axon will be providing greater support to the Body Worn Camera program through the upgrading of the Axon Body 3 worn camera, unlimited storage solutions, and their Aware and Performance products. Together, they improve officer safety, the functionality and upkeep of the hardware foundation of the program.

**Can this function be better if performed by a third party? Why or why not?**

It is not possible to rely on any other third party to deliver lethal and non-lethal force in law enforcement situations. It must be a sworn officer that decides when and how to deploy the appropriate force response. The equipment provides a wide range of training opportunities that increases the options of response by our officers.

### Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Monitor compliance to departmental body camera policies through auditing	0%	100%

### Strategic Connections:

Focus Area: Public Safety  
 Goal: PubSfty-1-Build a safe and well-prepared community  
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses  
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL020401	3999	Other Supplies	Replacement of primary, non-lethal equipment for immobilizing suspects	288,000	288,000
POL020401	6404	Computer Equipment	To improve the functionality of Records Management System (RMS) and the Body Worn Camera system	112,000	112,000
<b>Total Expenditures</b>				<b>400,000</b>	<b>400,000</b>
<b>Net</b>				<b>\$400,000</b>	<b>\$400,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	400,000	400,000

# FY 2021 Decision Package Form

## Police - 001 General Fund

**Priority Number:** 2  
**Title of Request:** Training Decision Package  
**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department is asking for additional resources to provide the appropriate level of training for its employees. The current system, implemented for fiscal year 19-20 and used to allocate funds to the various departments, does not take into consideration the resources necessary to facilitate training required for certain certifications, recertification and other mandatory training of non-management class employees. Many of these trainings are not available 'in-house' and must be obtained through external sources, often requiring associated travel and travel related expenses. Simply put, the dollars per management class employee resulted in an approximate 60% reduction in our annual training budget and would have been insufficient to fund the necessary training had all training not been cancelled throughout the duration of the COVID19 crisis. It also would have made career development/advancement training unlikely if not impossible. Training dollars allocated based on approximately 60 management employees of varying classes cannot sustain the training needs of over 700 employees. Beyond the training necessary for basic employee replacement costs (police academy, public safety aide academy, etc.), training costs include certification and recertification courses (drug recognition expert, firearms instructor, field training officer, etc.).

Additionally, with the loss of firearms range and its replacement not available until the new building is completed, officers are required to train and qualify with their firearms at other available ranges, most of which we are required to rent. The estimated costs for this mandatory firearms training exceeds \$50,000 for fiscal year 20-21.

Lastly, a single training for certain management level employees can exceed the allocation under the new system of distributing funds. For example, the tuition for a single sworn manager to attend the PERF course of instruction is approximately \$10,000. Attendance at the Florida Police Chiefs Association Conference, the FBI National Academy Associates Conference, and the conference for the Commission for Florida Enforcement Accreditation often exceeds \$1,000 per attendee. The Budget Advisory Board, and ultimately the City Commission, understood the unique training needs of the Police Department and the liability associated with an inadequately trained force and approved an above base request to increase the Department's training allocation in fiscal year 17-18. We are requesting to be returned to that level of funding of \$479,000 plus new range expenditures. This would be an additional \$234,100.

**Can this function be better if performed by a third party? Why or why not?**

Much of our training is done by third parties beyond the basic 40-hour block

### Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification

### Strategic Connections:

Focus Area: Public Safety  
 Goal: PubSfty-1-Build a safe and well-prepared community  
 Objective: NA  
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL020201	4118	Training	Increase resources to assure all modes of training are conducted	30,000	30,000
POL020211	3322	Other Facil Rent	Range rental fees for training	32,000	32,000
POL020211	4118	Training	To assure adequate resources for certification and re-certification coursework	55,000	55,000
POL030101	4118	Training	To provide adequate resources for training in the Operations Bureau	24,200	24,200
POL030702	3322	Other Facil Rent	Range rental fees for SWAT training	19,500	19,500

# FY 2021 Decision Package Form

## Police - 001 General Fund

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL030702	4118	Training	To adequately provide the range of required training for SWAT personnel	30,000	30,000
POL040101	4118	Training	Provide dedicated training resources for the Investigations Bureau	43,400	43,400
<b>Total Expenditures</b>				<b>234,100</b>	<b>234,100</b>
<b>Net</b>				<b>\$234,100</b>	<b>\$234,100</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	234,100	234,100

# FY 2021 Decision Package Form

## Police - 001 General Fund



**Priority Number:** 3  
**Title of Request:** ShotSpotter Technology  
**Request Type:** Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department is asking for additional resources to acquire ShotSpotter Technology in the City of Fort Lauderdale. The technology is based on a series of acoustic sensors that are triggered by impulsive sound waves. Specific sounds are analyzed through an artificial intelligence software platform to determine whether it should be classified as a gunshot and triangulation is used to find the location of the sound. Accurately detecting and precisely locating gunshots is a challenging problem given the many obstacles that interfere with positive recognition such as buildings, trees, echoes, wind, rain and street noise.

This technology uses proprietary software that overcomes such interference. Additionally, the results of the software findings are reviewed by human acoustic analysts in the incident review center established by the company who can quickly audit vast amounts of data and publish confirmed gunshots to participating police departments. This entire process takes less than 60 seconds from analysis to notification. The Police Department would like to establish this technology in areas with statistically significant weapon discharge patterns. The cost is \$65,000 per square mile. The Department has outlined an contiguous area of three square miles. The company charges an equipment set up fee of \$10,000 which is added to the first year. The company will be responsible for placing 25 sensors per square mile to allow for the triangulation function. The total cost for the first year would be \$205,000. The second and third year will cost \$195,000.

The first payment will be in September of 2020. The Department will finance this through the Department of Justice Asset Forfeiture Program Trust Fund. If the Budget Advisory Board and Commission approves, General Fund monies will pay for the second and third year of the agreement, September 2021 (FY2021) and September 2022 (FY2022). This will be an overall commitment of \$390,000 for the two-year period. As an enhancement for a three-year agreement, the company is waving a \$20,000 in charges for training and providing a fourth square mile of service at no additional cost.

### Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification

### Strategic Connections:

**Focus Area:** Public Safety  
**Goal:** PubSfty-1-Build a safe and well-prepared community  
**Objective:** PS-1 Prevent and solve crime in all neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL040101	3299	Other Services	ShotSpotter Technology	195,000	195,000
<b>Total Expenditures</b>				<b>195,000</b>	<b>195,000</b>
<b>Net</b>				<b>\$195,000</b>	<b>\$195,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	195,000	195,000



# Police School Crossing Guard Fund





**Police - School Crossing Guards**  
**Department - Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
School Crossing Guards - 146	\$ 919,485	935,589	930,300	(5,289)	(0.6%)
<b>Total Funding</b>	<b>919,485</b>	<b>935,589</b>	<b>930,300</b>	<b>(5,289)</b>	<b>(0.6%)</b>

**Financial Summary - Program Expenditures**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operations	919,485	935,589	930,300	(5,289)	(0.6%)
<b>Total Expenditures</b>	<b>919,485</b>	<b>935,589</b>	<b>930,300</b>	<b>(5,289)</b>	<b>(0.6%)</b>

**Financial Summary - Category Expenditures**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operating Expenses	919,485	935,589	930,300	(5,289)	(0.6%)
<b>Total Expenditures</b>	<b>\$ 919,485</b>	<b>935,589</b>	<b>930,300</b>	<b>(5,289)</b>	<b>(0.6%)</b>

**FY 2021 Major Variances**

No Major Variance



# Descriptions & Line Items By Division





**Police**

**Operations - School Crossing Guards**

**Division-Fund Budget by SubObject - Expenditures**

<b>Sub-Object - Name</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Adopted Budget</b>	<b>FY 2020 Amended Budget</b>	<b>FY 2021 Department Requested</b>	<b>FY 2021 Budget Recommended</b>	<b>FY 2020 Adopted vs FY 2021 Budget Recommended</b>	<b>% Dif</b>	<b>Basis of Expenditures</b>
3101 - Acct & Auditing	333	331	331	300	300	(31)	(9.37%)	
3219 - Crossing Guards	919,152	930,000	930,000	930,000	930,000	-	0.00%	Crossing Guard Contract
3299 - Other Services	-	5,258	5,258	-	-	(5,258)	(100.00%)	
<b>Operating Expenses</b>	<b>919,485</b>	<b>935,589</b>	<b>935,589</b>	<b>930,300</b>	<b>930,300</b>	<b>(5,289)</b>	<b>(0.57%)</b>	
<b>Operations - School Crossing Guards Total</b>	<b>919,485</b>	<b>935,589</b>	<b>935,589</b>	<b>930,300</b>	<b>930,300</b>	<b>(5,289)</b>	<b>(0.57%)</b>	



# Police Confiscation Operations Fund





## Police - Law Enforcement Confiscated Property

### Department - Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 146,613	54,901	59,782	4,881	8.9%
<b>Total Funding</b>	<b>146,613</b>	<b>54,901</b>	<b>59,782</b>	<b>4,881</b>	<b>8.9%</b>

#### Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust	146,613	54,901	59,782	4,881	8.9%
<b>Total Expenditures</b>	<b>146,613</b>	<b>54,901</b>	<b>59,782</b>	<b>4,881</b>	<b>8.9%</b>

#### Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	45,724	54,461	59,482	5,021	9.2%
Operating Expenses	100,889	440	300	(140)	(31.8%)
<b>Total Expenditures</b>	<b>\$ 146,613</b>	<b>54,901</b>	<b>59,782</b>	<b>4,881</b>	<b>8.9%</b>

#### Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	1.0	1.0	1.0	-	0.0%
<b>Total FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>0.0%</b>

#### FY 2021 Major Variances

No Major Variance



# Descriptions & Line Items By Division





**Police**

**Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property**

**Division-Fund Budget by SubObject - Expenditures**

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Basis of Expenditures
1101 - Permanent Salaries	38,350	46,661	46,661	40,749	40,749	(5,912)	(12.67%)	
1119 - Payroll Accrual	(787)	-	-	-	-	-	0.00%	
1501 - Overtime 1.5X Pay	310	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	82	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	1,377	-	-	-	-	-	0.00%	
2299 - Pension - Def Cont	3,371	4,200	4,200	3,667	3,667	(533)	(12.69%)	
2301 - Soc Sec/Medicare	2,998	3,570	3,570	3,117	3,117	(453)	(12.69%)	
2307 - Year End FICA Accr	(60)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	65	-	-	132	132	132	100.00%	
2402 - Life Insurance	-	30	30	29	29	(1)	(3.33%)	
2404 - Health Insurance	18	-	-	11,788	11,788	11,788	100.00%	
<b>Personal Services</b>	<b>45,724</b>	<b>54,461</b>	<b>54,461</b>	<b>59,482</b>	<b>59,482</b>	<b>5,021</b>	<b>9.22%</b>	
3101 - Acct & Auditing	442	440	440	300	300	(140)	(31.82%)	
3119 - Legal Services	2,590	-	-	-	-	-	0.00%	
3199 - Other Prof Serv	15,140	-	16,250	-	-	-	0.00%	
3201 - Ad/Marketing	24,173	-	-	-	-	-	0.00%	
3299 - Other Services	13,217	-	16,750	-	-	-	0.00%	
3319 - Office Space Rent	39,586	-	-	-	-	-	0.00%	
3322 - Other Facil Rent	-	-	50,000	-	-	-	0.00%	
4101 - Certification Train	742	-	-	-	-	-	0.00%	
4299 - Other Contributions	5,000	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>100,889</b>	<b>440</b>	<b>83,440</b>	<b>300</b>	<b>300</b>	<b>(140)</b>	<b>(31.82%)</b>	
6416 - Vehicles	-	-	520,000	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property Total</b>	<b>146,613</b>	<b>54,901</b>	<b>657,901</b>	<b>59,782</b>	<b>59,782</b>	<b>4,881</b>	<b>8.89%</b>	

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